DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 53. The work environment for employees is healthy, safe and productive.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.

Measures of Outcome or Need

	FY06	FY07	FY08
building condition rating		5%	
# calls for service (security)			

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance, and security services for the Plaza del Sol building.

Key Work Performed

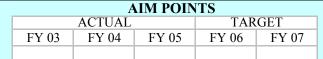
- Perform building maintenance activities; painting, plumbing, electrical, etc.
- Provide security services 24/7/365.
- · Conduct semi-annual mock security scenarios.
- Test fire safety systems and conduct fire drills monthly.
- Perform liaison functions for work performed by contractors (fire systems, elevators, etc.).

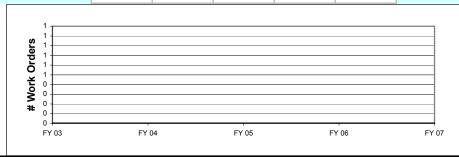
Planned Initiatives and Objectives

Develop building/facility condition evaluation system. System to be implemented in FY08.

Computerized maintenance Management software to come on-line in FY07.

Accelerating IMprovement (AIM)	Why is this measure important?
Increase the ability to address preventative and	
routine work orders, as demand increases, in	Increasing the ability to address preventative and routine work orders s will
order to prevent premature deterioration of the	improve the condition of the facility.
facility 1	





Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Fu	ınd	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Plaza	292	7	7	7	7	7	7
Budget (in 000's of dollars)	Plaza	292	625	657	701	768	768	748

Service Activities

Plaza del Sol Building O&M - 2693000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Plaza	292	625	657	701	768	768	748
		Me	asures of	Merit				
# preventative maintenance wo	rk orders ¹	Output						TBD
# routine maintenance work orders ¹		Output						TBD
# emergency maintenance work orders ¹		Output	*	*	*	*	*	TBD
Ratio of preventative to routine and emergency work orders ¹		Quality						25%
# undesirable escorts		Output	*	*	*	*	10	40
# employee escorts		Output	*	*	*	*	6	24
# calls for service		Output	*	*	*	*	70	280
# security actions for employee actions		Output	*	*	*	*	3	12

Strategic Accomplishments

Measure Explanation Footnotes

¹ Number of work orders to be accurately tracked starting in FY07.

^{*} Security services data reported in Mid-year FY06 is from October through December.

^{*} new measure implemented in FY06